

## Department for the Blind FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. v. FY 2003 (8)	FTEs (9)	Description of Changes (10)
<b>Department for the Blind</b>	<p>The Department provides services to blind lowans through the following divisions:</p> <ul style="list-style-type: none"> <li>• Resource Management – Responsible for overall management of the agency.</li> <li>• Independent Living – Provides in-home assessments and training and the development of community support systems to prevent the premature institutionalization of Iowa's older blind and multiple-handicapped blind.</li> <li>• Library Circulation – Circulates and catalogues books and magazines in alternative media; provides, repairs, and replaces playback equipment for use of audio media; maintains a print resource collection pertaining to blindness.</li> <li>• Library Production – Researches, acquires, and produces instructional materials for students and workers; transcribes print materials into Braille or audio media for the blind, physically handicapped, or reading disabled.</li> <li>• News Services – Provides newspaper reading service via Iowa Public Radio and a computerized newspaper reading service through touch-tone telephones.</li> <li>• Vocational Rehabilitation – Provides counseling and teaching services; determines eligibility for services; plans and supervises physical restoration, vocational training, and other services in preparation for employment; provides job development and placement and post-employment services; coordinates with community groups and families of blind persons to provide accurate information about blindness and to promote employment opportunities for blind lowans; maintains a register of all known blind persons in Iowa.</li> </ul>	\$1,492,340	\$13,731	106.50	\$1,506,071	106.50	\$13,731	0.00	Increase would fund FY 2003 salary adjustment from the General Fund in FY 2004.
<b>Total</b>		\$1,492,340	\$13,731	106.50	\$1,506,071	106.50	\$13,731	0.00	

## College Student Aid Commission FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
<b>Scholarship and Grant Administration</b>	<p>State funds for administrative costs relating to State-funded student aid programs.</p> <p>The majority of the administrative costs of the Commission are paid by the federal government as part of the Stafford Loan Program. Federal funds supported an additional 37.31 FTE positions for FY 2003.</p>	\$285,964	\$3,469	4.69	\$289,433	4.21	\$3,469	-0.48	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
<b>Student Aid Program (Iowa Grant Program)</b>	<p>Established in 1990, the Program provides need-based grants of up to \$1,000 to Iowa resident students at all three higher education sectors – Regents, private colleges, and community colleges.</p> <p>For FY 2003, average grants of \$632 were provided to 2,146 recipients.</p> <p>State funds are supplemented by \$322,000 in federal funds.</p>	1,029,884	0	0.00	1,029,884	0.00	0	0.00	No change.
<b>Osteopathic Primary Care Initiative (Physician Recruitment)</b>	<p>Established in 1993 to provide incentives for primary care osteopathic physicians to practice in Iowa.</p> <p>The funds are provided to the Des Moines University for the Student Community Primary Care Initiative (SCPCI). The University contracts with communities to place physicians. Requires matching funds to be provided by the communities. Participating physicians receive reduction in student loan debt in exchange for a designated period of service within Iowa.</p>	355,334	0	0.00	355,334	0.00	0	0.00	No change.

## College Student Aid Commission FY 2004 Governor's Recommendation

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<b>Osteopathic Primary Care Initiative (Physician Recruitment), continued</b>	<p>A portion of the funds is also used for a scholarship component. Scholarship recipients are required to serve in a rural Iowa location for two years for each year of scholarship funds provided.</p> <p>For FY 2003, loan repayment and scholarship funding was provided for 16 physicians.</p>								
<b>Accelerated Career Education (ACE) Opportunity Grants</b>	<p>Established to encourage Iowans to enroll in shortage area vocational programs. Provides grants for eligible students to attend Iowa community colleges.</p> <p>For FY 2003, funding provided grants up to \$2,000 to 117 students.</p>	224,895	0	0.00	224,895	0.00	0	0.00	No change.
<b>National Guard Tuition Assistance</b>	<p>Established in 1996 to recruit and retain Guard members by providing education benefits.</p> <p>The Program pays up to 100.00% (50.00% minimum) of cost of tuition and fees at Iowa community colleges and Regents universities. Tuition assistance at private colleges is limited to the cost to attend a Regents university. The National Guard certifies eligibility.</p> <p>For FY 2003, funding provided average awards of \$1,533 to 750 National Guard members.</p>	1,175,000	0	0.00	1,175,000	0.00	0	0.00	No change.

## College Student Aid Commission FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
<b>Teacher Shortage Forgivable Loan Program</b>	<p>Provides forgivable loans of up to \$3,000 annually to students preparing to teach in subject shortage areas. Students receive debt forgiveness over a five-year period if they remain in Iowa and work in a subject shortage area. Subject shortage areas are determined by the Department of Education.</p> <p>For FY 2003, forgivable loans averaging \$2,771 were provided to 170 students using State funds.</p> <p>Also for FY 2003, federal assistance of \$1.2 million was used to provide loans to an additional 263 students.</p>	472,279	0	0.00	472,279	0.00	0	0.00	No change.
<b>Tuition Grant Program</b>	<p>Tuition grants are awarded to Iowa resident students that establish financial need and attend accredited private institutions of higher education in the State of Iowa.</p> <p>For FY 2003, funding provided average grants of \$2,975 to an estimated 15,500 recipients. The maximum grant is \$4,000.</p>	46,117,964	0	0.00	46,417,964	0.00	300,000	0.00	Provide grants to additional students.
<b>State Scholarship Program</b>	<p>Established in 1965, the Program provides State scholarships based on scholastic ability to provide recognition to outstanding high school graduates. Scholars are selected on the basis of academic ability based on ACT scores and class rank. Each scholar receives a \$400 scholarship for the freshman year of college.</p> <p>For FY 2003, the Program provided average awards of \$398 to 1,200 college freshmen.</p>	477,103	0	0.00	477,103	0.00	0	0.00	No change.

## College Student Aid Commission FY 2004 Governor's Recommendation

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<b>Vocational- Technical Grant Program</b>	Provides Vocational-Technical Tuition Grants to Iowa residents enrolled in a vocational-technical program at an Iowa community college. Grants are based on financial need.  For FY 2003, approximately 3,600 students received average awards of \$660. Maximum award is \$1,200.	2,375,657	0	0.00	2,375,657	0.00	0	0.00	No change.
<b>Work Study Program</b>	Provides funds to community colleges, Regents universities, and private colleges to provide work opportunities to eligible students.	0	0	0.00	2,700,000	0.00	2,700,000	0.00	Restores Program to FY 2001 level.
<b>Total</b>		\$52,514,080	\$3,469	4.69	\$55,517,549	4.21	\$3,003,469	-0.48	

## Department of Cultural Affairs FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
<b>Administration</b>	Administration is one of three divisions within the Department and provides administrative and fiscal support to the other two divisions: the State Historical Society of Iowa and the Iowa Arts Council, including the Cultural Grant Programs.	\$210,214	\$7,419	1.15	\$217,633	1.05	\$7,419	-0.10	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.  Decrease in FTEs reflects reduction and reallocation of staff.
<b>Cultural Grants</b>	The Cultural Grants Programs are part of the Iowa Arts Council Division of the Department. There are two grants programs: (1) Community Cultural Grants (CCGs) are grants to cities and community groups for the development of community programs that provide jobs for local residents and support for festivals and other cultural and tourist attractions. The grants require a local match. (2) Cultural Enrichment Grants (CEGs) provide general support to major, multi-disciplined cultural organizations (zoos, botanical center, etc.) which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa. A local match is not generally required.	300,000	0	0.00	300,000	0.00	0	0.00	No change.
<b>State Historical Society</b>	The State Historical Society of Iowa (SHSI) is a Division of the Department that has a separate board. The Division has four major units:  Historic Preservation: Manages the federal historic preservation program in/for Iowa, including the National Register of Historic Places, investment tax credit, Certified Local Government, review and compliance, and survey programs. Also responsible for operating Historic Sites and the Historic Resources Development Program.	2,745,207	53,031	56.33	2,798,238	55.56	53,031	-0.77	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.  Decrease in FTEs reflects reduction and reallocation of staff.

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<b>State Historical Society, continued</b>	<p>Museum: Operates the museum exhibition and education programs in the State Historical Building by collecting, researching, managing, and interpreting artifacts.</p> <p>Education/Publications: Organizes and manages the membership and development programs; provides field and technical services to the local historical societies and agencies of Iowa; and publishes and distributes a newsletter to members, the Annals of Iowa, the Goldfinch, and the Palimpsest.</p> <p>Library/Archives: Operates historical research facilities in the State Historical Building and in Iowa City, in which it collects, organizes, and makes available to the public books, manuscripts, archives, photographs, oral histories, and other media and research materials on Iowa history.</p>								
<b>Historic Sites</b>	There are eight historic sites operated by the State Historical Society of Iowa Division of the Department. They are: American Gothic House, Blood Run, Edel Blacksmith Shop, Gardner Cabin, Montauk, Plum Grove, Toolesboro Mounds, and the Western Historic Trails Center.	523,024	6,149	7.25	529,173	8.00	6,149	0.75	<p>Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.</p> <p>Increase in FTEs reflects reallocation of staff.</p>

## Department of Cultural Affairs FY 2004 Governor's Recommendation

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<b>Historic Sites, continued</b>	The Department of Natural Resources (DNR) operates six other sites: Fort Atkinson, Cedar Rock, Civilian Conservation Corp Museum, Pine Creek Grist Mill and School House, Native American Museum, and Old Settlers Log Cabin. The last four are located in State parks and funded as part of each park's budget. Fort Atkinson receives an appropriation as part of the DNR budget. Cedar Rock receives the majority of its funding from a trust fund established by a donor. These sites occasionally receive grants from the Department of Cultural Affairs.								
<b>Iowa Arts Council</b>	<p>The Arts Council is a Division of the Department that has a separate board. The Council focuses on access to the arts for all Iowans and collects and disseminates information about the arts in Iowa. The Council is currently developing an Artist Directory and Arts Organizations Directory, as well as an E-Grant system to allow applicants to get information about and submit applications for grants from the Department's web site.</p> <p>The Council also offers grants and scholarships to individuals and organizations in the following categories:                      Artist Project Grants; Artists in Schools and Communities Residency Grants; Arts in Education Grants; Big Yellow School Bus Grants; Conference, Workshop and Forum Grants; Folk and Traditional Arts Grants; Operational Support Grants; Organization Project Grants; Partnership Grants; Public Art Project Grants; Traditional Arts Apprenticeships; and the Iowa Scholarship for the Arts.</p>	1,161,246	5,783	8.52	1,167,029	6.89	5,783	-1.63	<p>Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.</p> <p>Decrease in FTEs reflects reduction and reallocation of staff.</p>
<b>Total</b>		\$4,939,691	\$72,382	73.25	\$5,012,073	71.50	\$72,382	-1.75	



## Department of Education FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
<b>Administration</b>	Includes the State Board of Education, Office of the Director, and three divisions: Community Colleges and Workforce Preparation; Financial and Information Services; and Early Childhood, Elementary, and Secondary Education. Provides accreditation for public and nonpublic schools, area education agencies (AEAs), and community colleges. Provides a variety of services and technical assistance to those entities.	\$4,928,249	\$102,994	97.50	\$5,031,243	97.50	\$102,994	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
<b>School Food Service</b>	These funds, combined with local school district expenditures on food and nutrition programs, serve as a required match for federal funding for the National School Lunch Program, School Breakfast Program, Special Milk Program, After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program.	2,574,034	0	15.00	2,574,034	16.00	0	1.00	Increase in FTE positions reflects reallocation of staff due to budget reductions.
<b>Vocational Education Administration</b>	Responsible for administering state and federal aid programs for local school districts, AEAs, community colleges, and teacher education institutions in vocational education. This funding is necessary to maintain matching funds for the federal Carl Perkins Vocational Education Administration Program.	477,139	4,443	14.60	481,582	14.60	4,443	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
<b>Student Achievement and Teacher Quality</b>	This is the General Fund money for the program. In FY 2003, \$10.0 million came from Insurance Premium Tax revenues; \$8.9 million from the Underground Storage Tank Fund; and \$5.0 million from the Rebuild Iowa Infrastructure Fund (RIIF).	16,100,000	0	0.00	44,700,000	0.00	28,600,000	0.00	Increase replaces \$23.9 million of FY 2003 funding from other sources with General Fund dollars and includes an overall increase of \$4.7 million to maintain the FY 2003 teacher salary levels.

## Department of Education FY 2004 Governor's Recommendation

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<b>Nonpublic School Textbooks</b>	These funds are allocated to nonpublic schools for the purchase of student textbooks. Nonpublic schools must purchase textbooks approved by the local public school district, which processes the claims. If the annual funding is not adequate to meet all claims, the allocations are prorated.	578,880	0	0.00	578,880	0.00	0	0.00	No change.
<b>Vocational Education Secondary</b>	Provides for the maintenance, improvement, and expansion of vocational education programs. Monetary support provides reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are required as part of the maintenance of effort requirement for the Carl Perkins Vocational Grant.	2,938,488	0	0.00	3,012,209	0.00	73,721	0.00	In FY 2003, this budget unit was reduced for furloughs in error, since there are no FTEs associated with it. The increase in funding requested for FY 2004 would reinstate the furlough reduction.
<b>Community Empowerment – School Ready Grants</b>	These funds are allocated to 58 Community Empowerment Areas covering the entire state. The 58 areas also receive federal TANF funds through the Department of Human Services.	13,724,712	0	0.00	13,724,712	0.00	0	0.00	No change. The Governor is also recommending an FY 2004 appropriation of \$1,153,250 from tobacco securitization funds, which would maintain the FY 2003 level of funding.
<b>Board of Educational Examiners</b>	Responsible for practitioner licensing, processing and investigation of complaints against practitioners, and approval of professional development programs.  The Board of Educational Examiners retains a portion of its fee revenue for operational support. The remainder is deposited in the General Fund. For FY 2002, fee revenue of \$521,000 was retained; \$684,000 was deposited to the General Fund; and \$219,000 was passed through to the Department of Public Safety for background checks.	41,688	1,014	7.00	42,702	7.00	1,014	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.

## Department of Education FY 2004 Governor's Recommendation

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<b>Iowa Public Television</b>	Statewide public broadcasting network. In addition to the creation and distribution of general programming, IPTV develops and coordinates educational telecommunications systems and provides alternative children's programming, educational programs for classroom use, and open learning experience for adults.	6,200,841	69,626	86.00	6,270,467	78.00	69,626	-8.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.  The decrease in FTEs reflects staffing changes resulting from budget reductions.
<b>Regional Telecommunication Councils (RTCs)</b>	The majority of this appropriation (78.9% in FY 2003) is allocated to the 15 RTCs for technical assistance to users of the Iowa Communications Network (ICN). The remainder is allocated to IPTV for support functions related to the ICN.	1,612,500	7,156	7.00	1,619,656	7.00	7,156	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
<b>State Library</b>	The State Library provides direct library services through the State medical and law libraries, as well as collections of State government publications, federal publications, census data, and the trademarks and patents library.  The State Library also provides library development services to local libraries throughout the state through the State of Iowa Libraries Online (SILO) electronic library network; Open Access, a statewide library card program; Access Plus, an inter-library loan program; library accreditation; and librarian certification. The State Library also administers the Enrich Iowa program (below).	1,222,051	11,897	18.00	1,233,948	18.00	11,897	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
<b>Library Service Areas</b>	This funding is divided equally among seven Library Services Areas (LSAs), formerly known as regional libraries. The LSA's work in close cooperation with the State Library to provide support services to local public libraries, including staff development.	1,411,854	0	0.00	1,411,854	0.00	0	0.00	No change.

## Department of Education FY 2004 Governor's Recommendation

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<b>Enrich Iowa</b>	Provides direct State aid to local public libraries to improve services and reduce inequities among communities. The funding is distributed based upon a formula that considers compliance with performance measures, population, and other funding received for services to rural residents and contracting communities.	1,741,982	0	0.00	1,741,982	0.00	0	0.00	No change.
<b>Vocational Rehabilitation</b>	Provides comprehensive vocational rehabilitation services to eligible disabled Iowans, including diagnostic evaluation, counseling, placement, training, maintenance, transportation, and physical restoration services.  These funds are used as part of the required 25.0% match for federal funding. The Division has generated increasing amounts of match from other sources, as State funds have been reduced. In FY 2004, for the first time since FY 1996, the Division faces the possibility of not being able to draw down all available federal funds due to a shortage of matching funds.	4,185,341	46,401	287.50	4,231,742	281.50	46,401	-6.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.  The decrease in FTE positions reflects staffing changes resulting from budget reductions.
<b>Independent Living</b>	Administered by the Division of Vocational Rehabilitation, the program focuses on the ability of individuals with severe physical or mental disabilities to function independently in their home, family, and community, rather than focusing on securing employment. Funds are also provided to Centers for Independent Living in local communities.  These funds are used as part of the required 25.0% match for federal funding. (See "Vocational Rehabilitation" above.)	54,533	126	1.00	54,659	1.00	126	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.

## Department of Education FY 2004 Governor's Recommendation

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<b>Community Colleges (MAS) – General Aid</b>	Provides unrestricted general operating revenue for the 15 community colleges. The allocation is prescribed by the General Assembly each year, based on enrollment.	138,585,680	0	0.00	138,585,680	0.00	0	0.000	No change.
<b>Community College Technology</b>	Funds for instructional technology at the community colleges.	0	0	0.00	1,000,000	0.00	1,000,000	0.00	This would be a new General Fund appropriation.  The community colleges received \$3.0 million annual appropriations from the Rebuild Iowa Infrastructure Fund (RIIF) in FY 1998 through FY 2001. In FY 2002, the community colleges received a \$3.0 million allocation from Pooled Technology. No technology funding was appropriated or allocated to the community colleges in FY 2003.
<b>Virtual Academy</b>	Funds for start-up costs to create the Iowa Virtual Academy to provide a wide range of courses via ICN video classrooms and the Internet.	0	0	0.000	400,000	4.00	400,000	4.00	This is a new General Fund appropriation. The FTE positions include two executives, an ITS specialist, and an administrative assistant.
<b>Total</b>		\$196,377,972	\$243,657	533.60	\$226,695,350	524.60	\$30,317,378	-9.00	

## Board of Regents FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
<b>Board Office</b>	Provides staff assistance and information to the Board of Regents.	\$1,148,244	\$41,908	16.00	\$1,190,152	16.00	\$41,908	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Tuition Replacement	To pay the annual amount of debt service (principal and interest) on the outstanding academic building revenue bonds.  For FY 2003, this item was funded from a non-General Fund source (tobacco funds) for a total of \$27.3 million.	0	0	0.00	13,343,050	0.00	13,343,050	0.00	Total need for Tuition Replacement for FY 2004 is \$23,953,459. The Governor recommends \$10,610,409 from tobacco funds for FY 2004. The FY 2003 funding of \$27,347,505 was provided entirely from tobacco funds.
Tri-State Graduate Center	Provides, with South Dakota and Nebraska, coordination of graduate education.	78,065	1,875	0.00	79,940	0.00	1,875	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Southwest Iowa Graduate Center	Provides coordination of graduate education in Southwest Iowa.	105,985	2,688	0.00	108,673	0.00	2,688	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Quad Cities Graduate Center	Provides, with Illinois, coordination of graduate education in the Quad Cities area.	157,799	3,374	0.00	161,173	0.00	3,374	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
	<b>Total – Board Office</b>	<b>1,490,093</b>	<b>49,845</b>	<b>16.00</b>	<b>14,882,988</b>	<b>16.00</b>	<b>13,392,895</b>	<b>0.00</b>	

## Board of Regents FY 2004 Governor's Recommendation

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	<b>University of Iowa (SUI)</b>								
SUI General University	Includes all administration, faculty, professional and scientific staff, and general services staff for the University funded by the General Fund. Includes all supplies, utilities, maintenance, building renewal, auditing costs, academic support, public service support, undergraduate education, and graduate education. Includes all colleges, including law and the medical school. Includes student services, instructional support, and financial aid not derived from tuition.	222,319,484	10,103,619	4,055.62	232,423,103	4,055.62	10,103,619	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Indigent Patient Program	Provides for care of indigent Iowans at the SUI Hospitals and Clinics (SUIHC).  Each county has a quota of patients that can be referred to SUIHC. Counties may send an unlimited number of obstetric and orthopedic patients. County coordinators determine financial eligibility for the Program. Medicaid patients are not eligible for this Program.	28,159,909	673,610	5,471.01	28,833,519	5,471.01	673,610	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Psychiatric Hospital	Provides clinical, educational, and research programs relating to psychiatric health care.	7,202,200	240,687	272.11	7,442,887	272.11	240,687	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Center for Disabilities and Development (formerly Hospital School)	Provides inpatient and outpatient services to disabled and chronically health impaired infants, children, and young adults.	6,459,930	264,575	143.34	6,724,505	143.34	264,575	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Oakdale Campus	Provides the physical location where business start-ups receive technical assistance for development.	2,728,074	80,117	43.25	2,808,191	43.25	80,117	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.

## Board of Regents FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Hygienic Laboratory	Provides Statewide laboratory scientific services and serves as the State Public Health and Environmental Quality Laboratory.	3,819,323	199,065	102.49	4,018,388	102.49	199,065	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Family Practice Program	Provides the training program for a Statewide graduate medical education system.	2,123,084	70,714	192.40	2,193,798	192.40	70,714	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Specialized Child Health Services	Provides statewide health services and resources, emphasizing cancer and hemophilia.	628,576	57,338	53.46	685,914	53.46	57,338	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
State of Iowa Cancer Registry	Conducts cancer field studies on behalf of the National Cancer Institute surveillance program.	184,676	4,210	2.40	188,886	2.40	4,210	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Substance Abuse Consortium	Coordinates multidisciplinary and multiorganizational research and treatment efforts and evaluates substance abuse prevention and treatment efforts in Iowa.	66,424	2,129	1.50	68,553	1.50	2,129	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Center for Biocatalysis	Develops technologies for implementation of solutions of problems in agricultural, chemical, nutritional, and pharmaceutical industries.	917,754	13,666	5.20	931,420	5.20	13,666	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Primary Health Care	Includes funding an support for the following: <ul style="list-style-type: none"> <li>Iowa Health Professions Inventory.</li> <li>Rural Physician Support Program.</li> <li>Integrated Health Professions Education Project.</li> <li>Promotion of family medicine careers.</li> </ul>	783,918	19,095	7.75	803,013	7.75	19,095	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Iowa Birth Defects Registry	Provides data collection and maintains the Iowa Birth Defects Registry.	45,813	1,357	1.30	47,170	1.30	1,357	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
	Total University of Iowa	275,439,165	11,730,182	10,351.83	287,169,347	10,404.63	11,730,182	52.80	



## Board of Regents FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
	<b>Iowa State University (ISU)</b>								
General University	Includes the administration, instruction, research, public service, academic support, student services, institutional support, plant operations, and maintenance, and student financial aid.	175,588,206	7,546,315	3,647.42	183,134,521	3,647.42	7,546,315	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Agricultural and Home Economics Experiment Station	Conducts organized research in the various sciences to advance the agricultural industry and improve the economic and social situation. Includes operation of outlying farm facilities.	31,874,032	838,416	546.98	32,712,448	546.98	838,416	0.00	Increase includes: <ul style="list-style-type: none"> <li>\$1,063,184 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$224,768 decrease for an adjustment to the base budget.</li> </ul>
Cooperative Extension Program	ISU Extension serves clients external to ISU through six programs: <ul style="list-style-type: none"> <li>Agriculture and Natural Resources.</li> <li>Business and Industry.</li> <li>Communities.</li> <li>Families.</li> <li>4-H Youth Development.</li> <li>Extended and Continuing Education.</li> </ul> Extension also has an office and staff in every Iowa county, including two in Pottawattamie County.	20,140,175	675,501	383.34	20,815,676	383.34	675,501	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Leopold Center	Provides research and education programs for responsible stewardship of the environment.	487,825	1,823	11.25	489,648	11.25	1,823	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Livestock Disease Research	Provides funds for research through the College of Veterinary Medicine. The College provides technical assistance and research regarding diseases of livestock.	232,749	0	0.00	232,749	0.00	0	0.00	Maintains current level of funding.
	<b>Total Iowa State University</b>	<b>228,322,987</b>	<b>9,062,055</b>	<b>4,588.99</b>	<b>237,385,042</b>	<b>4,588.99</b>	<b>9,062,055</b>	<b>0.00</b>	

## Board of Regents FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
	<b>University of Northern Iowa (UNI)</b>								
General University	Provides undergraduate and selected graduate degree programs.	78,589,015	3,639,018	1,428.79	82,228,033	1,398.01	3,639,018	-30.78	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004. Decrease in FTEs is to adjust for actual staffing levels.
Recycling & Reuse Center	The Recycling & Reuse Technology Transfer Center provides an integrated approach to problem solving in the areas of by-product reutilization, industrial ecology, recycling, and environmental sustainability involving active engagement of faculty, staff, students, and communities.	214,188	3,102	0.89	217,290	3.00	3,102	2.11	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
	Total University of Northern Iowa	78,803,203	3,642,120	1,429.68	82,445,323	1,401.01	3,642,120	-28.67	
	<b>Iowa School for the Deaf (ISD)</b>								
	Provides educational and physical assistance to deaf children and youth. Provides direct education to approximately 122 on-campus students.  The School is located in Council Bluffs.	7,698,218	245,767	129.60	8,107,934	126.60	409,716	-3.00	Increase includes: <ul style="list-style-type: none"> <li>\$245,767 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$163,949 for a 2.0% increase in operations</li> </ul> Decrease in FTEs is to adjust for actual staffing levels.

## Board of Regents FY 2004 Governor's Recommendation

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
	<b><i>Iowa Braille and Sight Saving School (IBSSS)</i></b>								
	Provides educational and physical assistance to blind children and youth. Provides direct service to approximately 35 on-campus students and support to services to blind children in public schools through cooperation with the Area Education Agencies (AEAs).  The School is located in Vinton.	4,314,658	131,401	81.00	4,537,514	81.00	222,856	0.00	Increase includes: <ul style="list-style-type: none"> <li>\$131,401 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$91,455 for a 2.0% increase in operations.</li> </ul>
	<b><i>Tuition and Transportation</i></b>								
	Assistance to those attending the ISD and the IBSSS.	15,103	0	0.00	15,103	0.00	0	0.00	Maintains current level of funding.
	Total Special Schools	12,027,979	377,168	210.60	12,660,551	207.60	632,572	-3.00	
	Total Board of Regents	596,083,427	24,861,370	16,598.10	634,543,251	16,565.43	38,459,824	-32.67	
	Grand Total – Education Sub.	\$851,407,510	\$25,194,609	17,316.14	\$923,274,294	17,272.24	\$71,866,784	-43.90	

NOTE: Only appropriated FTE positions are included in this illustration.